

STATEMENT OF PURPOSE

RS19028

This is the fiscal year 2010 appropriation to the Department of Fish and Game in the amount of \$75,480,000. In addition to the \$73,368,000 original appropriation, this bill provides \$2,112,000 in spending authority as a trailer appropriation to the Department of Fish and Games fee increase SB 1141a.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	528.00	0	43,669,500	32,967,600	76,637,100
Health Insurance Reduction	0.00	0	(154,500)	(109,800)	(264,300)
FY 2009 Total Appropriation	528.00	0	43,515,000	32,857,800	76,372,800
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2009 Estimated Expenditures	528.00	0	43,515,000	32,857,800	76,372,800
Removal of One-Time Expenditures	0.00	0	(3,285,400)	(1,168,400)	(4,453,800)
Base Adjustments	0.00	0	(52,900)	52,900	0
FY 2010 Base	528.00	0	40,176,700	31,742,300	71,919,000
Benefit Costs	0.00	0	65,000	124,300	189,300
Inflationary Adjustments	0.00	0	94,200	57,500	151,700
Replacement Items	0.00	0	1,615,200	442,700	2,057,900
Statewide Cost Allocation	0.00	0	116,500	91,200	207,700
5% Personnel Cost Reduction	0.00	0	(1,270,400)	(1,037,800)	(2,308,200)
FY 2010 Program Maintenance	528.00	0	40,797,200	31,420,200	72,217,400

Line Items

Department of Fish and Game

1. Eliminate Policy Bureau	0.00	0	0	0	0
2. At-risk Species Match	0.00	0	0	0	0
3. Shooting Range Development	0.00	0	95,000	0	95,000
4. Recurring Fish Screening	0.00	0	0	700,000	700,000
5. Boating and Fishing Access	0.00	0	0	0	0
6. Fisheries Programs	0.00	0	0	0	0
7. Youth Education & Retention	0.00	0	0	0	0
8. Efficiency Adjustments	0.00	0	25,900	9,300	35,200
9. Fish Hatcheries	0.00	0	0	0	0
10. Wildlife Habitat Management	0.00	0	0	0	0
11. Repair Simulated Animals	0.00	0	5,000	0	5,000
12. Watershed Restoration	0.00	0	0	0	0
13. OHV Outreach Campaign	0.00	0	123,000	0	123,000
14. Increase Big Game Depredation					
Spending Cap	0.00	0	192,400	0	192,400

15. Cash Transfer to Depredation Control Set-aside	0.00	0	200,000	0	200,000
Cash Transfers from Winter Feeding Set-aside	0.00	0	(200,000)	0	(200,000)
FY 2010 Total	528.00	0	41,238,500	32,129,500	73,368,000
Chg from FY 2009 Orig Approp	0.00	0	(2,431,000)	(838,100)	(3,269,100)
% Chg from FY 2009 Orig Approp.	0.0%	0.0%	(5.6%)	(2.5%)	(4.3%)

The budget includes the cash transfer of \$200,000 from the Big Game Winter Feeding Set-aside to the Winter Depredation Control Set-aside Fund. The bill also includes a trailer appropriation to S1141a (Fish and Game fee increase) as follows: 1) \$250,000 for Wildlife Habitat Restoration; 2) \$50,000 for Pheasant Stocking; 3) \$8,200 for Fire Protection and \$41,800 for Weed Protection; 4) \$1,400,000 for Family Fishing Waters (of which \$1,050,000 is federal Dingell-Johnson sport fisheries money); 5) \$350,000 for Hatchery Trout Production; and 6) \$12,000 for outreach for the Kids in the Outdoors program. Of the total, \$1,062,000 is from Fish and Game Licenses and \$1,050,000 if from federal matching funds. The trailer includes \$1,412,000 in operating expenditures and \$700,000 in one-time capital outlay for a total of \$2,112,000. Note: the fiscal impact of S1141a is estimated at \$2.5 million but only \$1.1 million in additional spending authority is provided. Additional revenues will be used to cash flow existing programs and defer the need for additional fee increases.

Contact:

Name: Ray Houston

Office: Budget and Policy Analysis

Phone: (208) 334-4741